

Date: November 22, 2010

Regional Partnership Council Operational Plan Funding Summary					2012 Proposed Allotments
	2010		2011		2012
FY Allocation	\$129,226.00		\$123,607.20		\$118,146.00
Carry Forward From Previous Year	na		\$35,931.14		\$25,944.84
Total Funds Available	\$129,226.00		\$159,538.34		\$144,090.84
Strategies	Allotted	Expended	Allotted	Awarded	Proposed
Child Care Scholarships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Family Literacy	\$0.00	\$0.00	\$0.00	\$0.00	\$25,944.84
Food Insecurity	\$9,573.00	\$9,573.00	\$8,330.00	\$5,831.00	\$8,330.00
Home Visitation	\$114,185.00	\$81,531.93	\$116,542.00	\$116,542.00	\$106,713.00
Needs and Assets	\$0.00	\$0.00	\$101.91	\$56.41	\$0.00
Resource Distribution - Parent Kits	\$2,000.00	\$1,320.00	\$2,000.00	\$0.00	\$1,000.00
Scholarships TEACH	\$3,468.00	\$869.93	\$4,000.00	\$3,468.00	\$0.00
Evaluation	\$0.00	\$0.00	\$2,180.12	\$2,180.12	\$2,103.00
Arizona Health Survey	\$0.00	\$0.00	\$87.62	\$87.62	\$0.00
Child Care Study	\$0.00	\$0.00	\$223.07	\$223.07	\$0.00
Children's Budget	\$0.00	\$0.00	\$20.99	\$20.99	\$0.00
Parent Kits - Study	\$0.00	\$0.00	\$107.79	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$129,226.00	\$93,294.86	\$133,593.50	\$128,409.21	\$144,090.84
Carry Forward to Following Year	(do not use)	\$35,931.14	\$25,944.84	(do not use)	\$0.00

All figures for 2010 and 2011 are reported from FTF Program and Grants Management System. Items indicated in RED FONT in 2011 are modified from PGMS, as they are currently proposed for changes, pending Board approval.